

URBAN DEVELOPMENT DEPARTMENT

DIRECTOR OF
URBAN DEVELOPMENT
David Landis

ASSISTANT
DIRECTOR

COMMUNITY
DEVELOPMENT
DIVISION

HOUSING
REHAB &
REAL ESTATE
DIVISION

PARKING
DIVISION

W.I.A.
PROGRAM
DIVISION

ADMINISTRATION
DIVISION

W.I.A.
ADMINISTRATION
DIVISION

URBAN DEVELOPMENT DEPARTMENT

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>09-10 Budget Status/Impact</u>
	ECONOMIC OPPORTUNITY OUTCOME		
1.	Business Improvement Districts (Downtown, North 27th, University Place & South Street)	2/1	Included in 09-10 budget
2.	Job Retention Loan Program	3/1	Eliminated in 09-10 budget and 1 FTE. Impact - Reduction of 1 FTE resulted in a savings of \$75,614 CDBG funds. Loan funds have been reprogrammed into other programs.
3.	Regional Economic Development Grant	3/1	Included in 09-10 budget
4.	Façade Loan Program	3/1	Eliminated in 09-10 budget. Impact - Loan funds have been reprogrammed into other programs.
5.	Redevelopment	1/2	Included in 09-10 budget
6.	Dislocated Workers, Youth & Adult Employment Programs	2/2	Included in 09-10 budget
7.	Public Parking	2/4	Included in 09-10 budget
	LIVABLE NEIGHBORHOODS OUTCOME		
8.	First Time Homebuyer Loan Program	1/3	Included in 09-10 budget
9.	Affordable Housing Programs	1/3	Included in 09-10 budget
10.	Neighborhood Stabilization Program	1/3	Included in 09-10 budget
11.	Redevelopment (neighborhood focus area plans, agreements & streetscapes)	1/3	Included in 09-10 budget
12.	Non-profit Public Facility Loan Program	3/5	Eliminated in 09-10 budget. Impact - Loan funds have been reprogrammed into other programs.
	IDENTITY LINCOLN OUTCOME		
13.	West Haymarket Redevelopment ballot preparation	1/2	Included in 09-10 budget
14.	Antelope Valley	1/3	Included in 09-10 budget

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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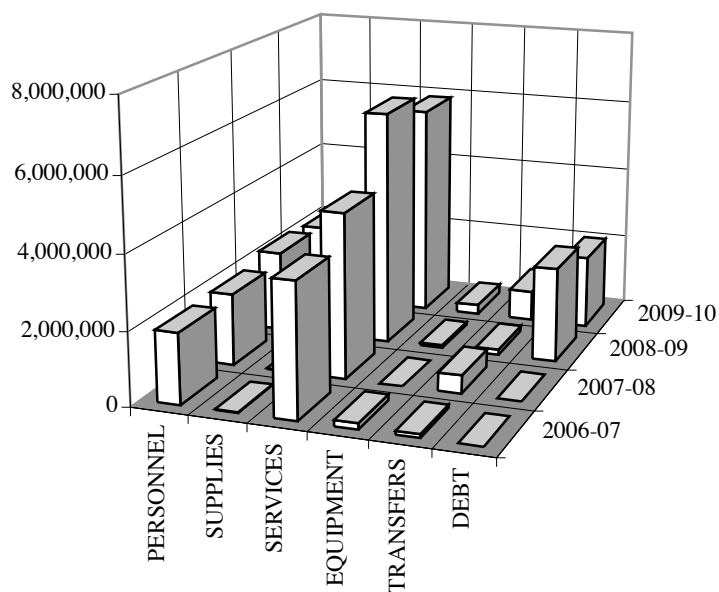
EXPENDITURE SUMMARY				
PERSONNEL	1,967,554	2,222,766	2,116,634	2,116,634
SUPPLIES	21,950	131,381	131,208	131,208
SERVICES	4,496,707	6,430,442	5,850,538	5,880,538
EQUIPMENT	697	74,800	260,200	260,200
TRANSFERS	503,569	150,000	835,000	835,000
DEBT	0	2,588,394	1,996,819	1,996,819
	6,990,478	11,597,783	11,190,399	11,220,399

REVENUE SUMMARY			
GENERAL FUND	839,161	825,205	855,205
C.D.B.G. FUND	2,363,426	1,781,143	1,781,143
HOME GRANT	1,420,279	1,491,938	1,491,938
USER FEES	5,437,427	6,125,229	6,125,229
W.I.A/J.T.P.A	1,537,490	966,884	966,884
	11,597,783	11,190,399	11,220,399

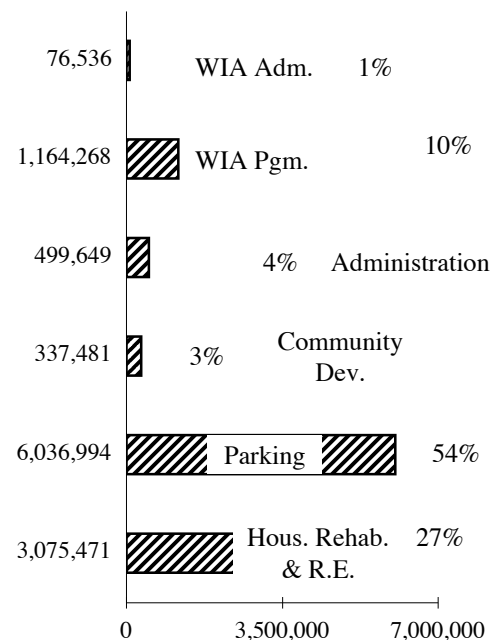
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
WIA/JTPA PROGRAM	8.20	9.20	9.16	9.16
ADMINISTRATION	5.98	5.80	5.42	5.42
COMMUNITY DEVELOP.	6.54	4.75	3.75	3.75
HOUS. REHAB. & R.E.	9.55	9.55	9.55	9.55
W.I.A. ADMINISTRATION	1.05	0.85	0.85	0.85
PARKING		2.40	1.72	1.72
	31.32	32.55	30.46	30.46

DEPARTMENT DEVELOPMENT URBAN

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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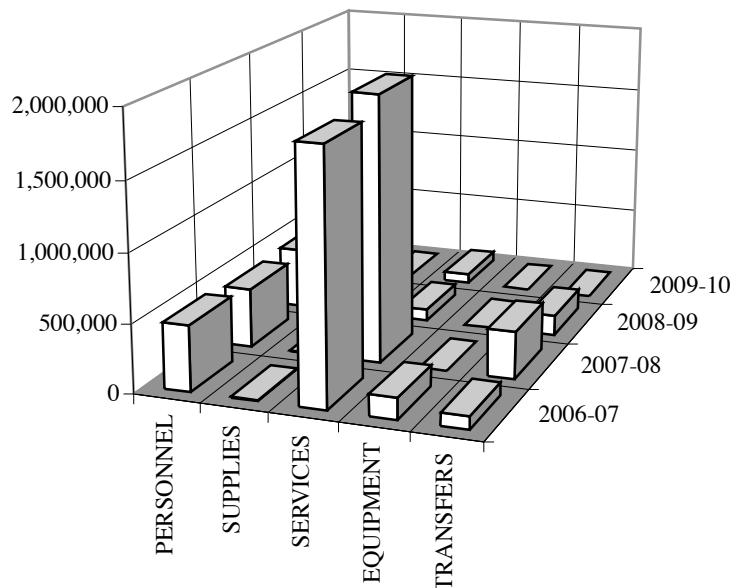
EXPENDITURE SUMMARY				
PERSONNEL	434,147	447,584	424,331	424,331
SUPPLIES	4,932	5,695	4,300	4,300
SERVICES	1,947,854	84,083	71,018	101,018
EQUIPMENT	697	0	0	0
TRANSFERS	348,503	150,000	0	0
	2,736,133	687,362	499,649	529,649

REVENUE SUMMARY			
GENERAL FUND	323,672	316,841	346,841
C.D.B.G. FUND	363,690	182,808	182,808
HOME GRANT			
	687,362	499,649	529,649

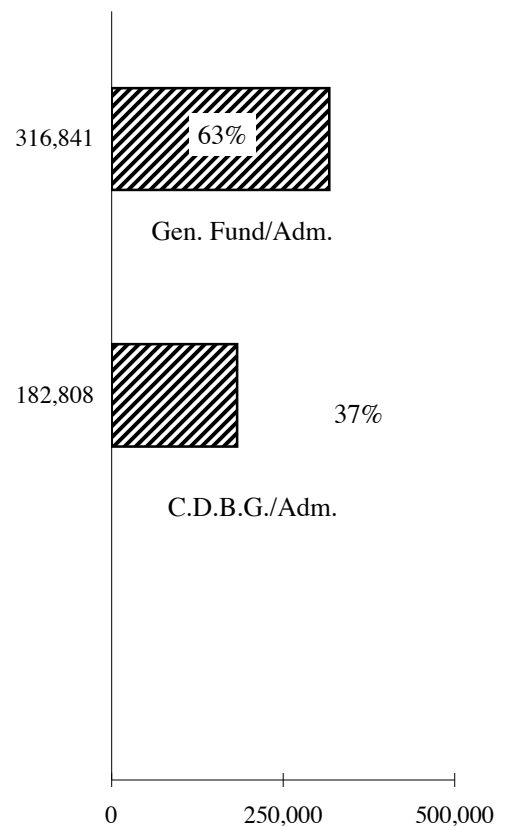
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	3.68	3.78	3.55	3.55
C.D.B.G. FUND	1.30	2.02	1.87	1.87
HOME GRANT	1.00			
	5.98	5.80	5.42	5.42

ADMINISTRATION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



URBAN DEVELOPMENT DEPARTMENT

C.D.B.G. FUND

ADMINISTRATION DIVISION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
None			PERSONNEL	102,040	176,807	151,775	151,775
			SUPPLIES	1,860	3,400	2,700	2,700
			SERVICES	33,824	33,483	28,333	28,333
			EQUIPMENT	0	0	0	0
			TRANSFERS	336,003	150,000	0	0
			TOTAL	473,727	363,690	182,808	182,808
			REVENUE SUMMARY				
			C.D.B.G. FUND		363,690	182,808	182,808
			TOTAL		363,690	182,808	182,808
			SERVICES SUMMARY				
		Contractual	11,455	5,274	3,250	3,250	
		Travel/Mileage	4,295	1,000	1,000	1,000	
		Print/Copying	1,539	1,900	1,700	1,700	
		Insurance	310	321	316	316	
		Utilities	2,172	2,790	2,350	2,350	
		Maint./Repair	0	0	0	0	
		Rentals	12,875	19,798	18,817	18,817	
		Miscellaneous	1,179	2,400	900	900	
		TOTAL	33,824	33,483	28,333	28,333	
	0	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
A	1524 GIS Analyst	52,788-71,745	0.72	0.72	48,225	42,437	43,370
A	1633 Administrative Officer	50,265-68,384	0.65	0.60	42,846	39,994	40,860
A	2260 Program Monitor	39,388-53,874	0.65	0.55	33,359	28,545	29,167
	Salary Adjustment					2,421	

URBAN DEVELOPMENT DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. G.I.S. Analyst hours are increased to allow other staff more time for HUD reporting requirements.
2. Some Director and Asst. Director hours are budgeted in Parking funds to account for time spent on parking activities.
3. \$30,000 was added at the Council Level to share in funding a hispanic outreach worker with El Centro.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	<u>2009-10</u>	<u>2009-10</u>				
None	EXPENDITURE SUMMARY					
	PERSONNEL	252,945	270,777	272,556	272,556	
	SUPPLIES	1,770	2,295	1,600	1,600	
	SERVICES	45,441	50,600	42,685	72,685	
	EQUIPMENT	697	0	0	0	
	TRANSFERS	12,500	0	0	0	
	TOTAL	313,354	323,672	316,841	346,841	
	REVENUE SUMMARY					
	GENERAL FUND		323,672	316,841	346,841	
	TOTAL		323,672	316,841	346,841	
	SERVICES SUMMARY					
	Contractual	6,887	12,571	3,327	33,327	
	Travel/Mileage	6,422	2,568	1,000	1,000	
	Print/Copying	1,566	2,600	1,750	1,750	
	Insurance	7,275	7,453	2,914	2,914	
	Utilities	4,502	4,600	3,300	3,300	
	Maint./Repair	367	75	75	75	
	Rentals	16,729	19,258	18,869	18,869	
	Miscellaneous	1,692	1,475	11,450	11,450	
	TOTAL	45,441	50,600	42,685	72,685	
		0	0			

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>08-09</u>	<u>09-10</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2009-10</u>
A 1524	GIS Analyst	51,652-70,229	0.08	0.28	5,345	16,488	
C 1630	Administrative Secretary	38,613-50,642	0.70	0.70	33,503	34,802	
A 2202	Comm. Develop. Program Specialist	44,116-60,180	1.00	1.00	56,012	58,412	
D 2205	Director of Urban Development	54,639-129,452	0.95	0.75	64,588	50,992	
M 2207	Asst. Director of Urban Development	61,228-119,394	1.00	0.78	110,426	87,380	
A 2260	Program Monitor	38,540-52,743	0.05	0.05	2,566	2,595	
	Salary Adjustment					20,539	
	Vacancy/Turnover Savings				-2,724		
	Fringe Benefits				1,061	1,348	1,348
			3.78	3.55	270,777	272,556	1,348

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	483,824	388,830	312,690	312,690
SUPPLIES	1,239	1,000	385	385
SERVICES	573,505	594,670	24,406	24,406
EQUIPMENT	0	0	0	0
TRANSFERS	150,000	0	0	0
	1,208,568	984,500	337,481	337,481

REVENUE SUMMARY			
GENERAL FUND	59,280	44,075	44,075
C.D.B.G. FUND	925,220	293,406	293,406
	984,500	337,481	337,481

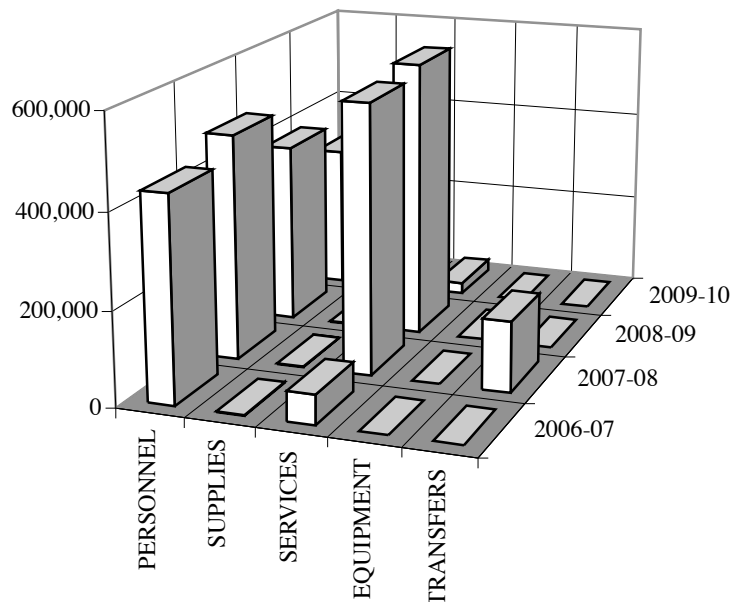
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	1.06	0.78	0.54	0.54
C.D.B.G. FUND	5.48	3.98	3.21	3.21
	6.54	4.75	3.75	3.75

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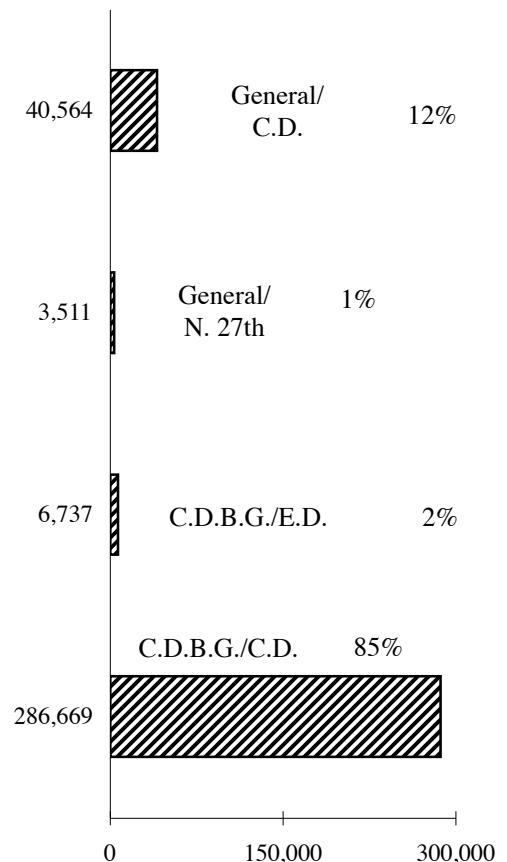
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



URBAN DEVELOPMENT DEPARTMENT

C.D.B.G. FUND**COMMUNITY DEVELOPMENT DIVISION**

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
None			PERSONNEL	348,500	268,283	271,669	271,669
			SUPPLIES	669	0	0	0
			SERVICES	20,204	0	15,000	15,000
			EQUIPMENT	0	0	0	0
			TRANSFERS	150,000	0	0	0
			TOTAL	519,373	268,283	286,669	286,669
			REVENUE SUMMARY				
			C.D.B.G. FUND		268,283	286,669	286,669
			TOTAL		268,283	286,669	286,669
			SERVICES SUMMARY				
		Contractual	19,961	0	15,000	15,000	
		Travel/Mileage	0	0	0	0	
		Print/Copying	206	0	0	0	
		Insurance	0	0	0	0	
		Utilities	0	0	0	0	
		Maint./Repair	0	0	0	0	
		Rentals	0	0	0	0	
		Miscellaneous	37	0	0	0	
		TOTAL	20,204	0	15,000	15,000	
	0	0					

PERSONNEL DETAIL										
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL				
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10			
C	2106	Planning Assistant	38,548-50,564	0.68	0.66	33,349	32,972	33,671		
A	2202	Community Dev. Program Specialist	45,601-62,162	1.70	1.70	97,760	101,811	104,036		
M	2209	Urban Development Manager	62,277-104,276	0.80	0.80	63,859	65,041	66,270		
		Salary Adjustment				4,153				
		Fringe Benefits				73,315	67,692	67,692		
						3.18	3.16	268,283	271,669	271,669

URBAN DEVELOPMENT DEPARTMENT

COMMUNITY DEVELOPMENT DIVISION ECONOMIC DEVELOPMENT SECTION

C.D.B.G. FUND

COMMENTS:

1. An Economic Dev. Specialist position is eliminated.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	<u>2009-10</u>	<u>2009-10</u>				
None	EXPENDITURE SUMMARY					
	PERSONNEL	60,480	71,173	3,699	3,699	
	SUPPLIES	192	325	35	35	
	SERVICES	538,920	585,439	3,003	3,003	
	EQUIPMENT	0	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	599,593	656,937	6,737	6,737	
	REVENUE SUMMARY					
	C.D.B.G. FUND	656,937	6,737	6,737		
	TOTAL	656,937	6,737	6,737		
	SERVICES SUMMARY					
	Contractual	536,236	582,293	250	250	
	Travel/Mileage	335	0	0	0	
	Print/Copying	220	250	60	60	
	Insurance	0	0	0	0	
	Utilities	189	325	0	0	
	Maint./Repair	0	0	0	0	
	Rentals	1,760	1,986	2,643	2,643	
	Miscellaneous	180	585	50	50	
	TOTAL	538,920	585,439	3,003	3,003	
		0	0			

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
A	2214	Economic Dev. Specialist	47,876-65,193	0.80	49,816		
A	2202	Community Develop. Program Spec.	45,601-62,162	0.05		3,001	3,066
		Salary Adjustment				65	

URBAN DEVELOPMENT DEPARTMENT

GENERAL FUND

COMMUNITY DEVELOPMENT DIVISION

COMMENTS:

1. An Economic Dev. Specialist position is eliminated.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2007-08		2008-09	2009-10	2009-10
None			EXPENDITURE SUMMARY				
	PERSONNEL		69,092	46,467	34,209	34,209	
	SUPPLIES		336	600	275	275	
	SERVICES		12,966	8,883	6,080	6,080	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		82,395	55,950	40,564	40,564	
			REVENUE SUMMARY				
	GENERAL FUND			55,950	40,564	40,564	
	TOTAL			55,950	40,564	40,564	
			SERVICES SUMMARY				
	Contractual		2,023	1,725	450	450	
	Travel/Mileage		899	0	0	0	
	Print/Copying		333	715	400	400	
	Insurance		1,786	2,063	2,277	2,277	
Utilities		128	1,184	185	185		
Maint./Repair		0	0	0	0		
Rentals		7,737	2,996	2,668	2,668		
Miscellaneous		60	200	100	100		
TOTAL		12,966	8,883	6,080	6,080		
		0	0				

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
C	2106	Planning Assistant	38,548-50,564	0.08	0.09	3,706	4,491	4,587
A	2202	Comm. Develop. Program Specialist	45,601-62,162	0.25	0.20	14,384	11,981	12,241
M	2209	Urban Development Manager	62,277-104,276	0.20	0.20	15,965	16,260	16,965
A	2214	Economic Dev. Specialist	47,876-65,193	0.20		12,454		
		Salary Adjustment				1,061		
		Vacancy/Turnover Savings			-461			
Fringe Benefits					419	416	416	
			0.73	0.49	46,467	34,209	34,209	

URBAN DEVELOPMENT DEPARTMENT

**COMMUNITY DEVELOPMENT DIVISION
N. 27TH ST. ADMIN.**

GENERAL FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2007-08		2008-09	2009-10	2009-10
None			EXPENDITURE SUMMARY				
	PERSONNEL		5,751	2,907	3,113	3,113	
	SUPPLIES		42	75	75	75	
	SERVICES		1,414	348	323	323	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		7,207	3,330	3,511	3,511	
			REVENUE SUMMARY				
	GENERAL FUND			3,330	3,511	3,511	
	TOTAL			3,330	3,511	3,511	
			SERVICES SUMMARY				
	Contractual		0	0	0	0	
	Travel/Mileage		60	0	0	0	
	Print/Copying		12	50	0	0	
	Insurance		23	22	22	22	
	Utilities		885	0	0	0	
	Maint./Repair		0	0	0	0	
Rentals		283	276	301	301		
Miscellaneous		152	0	0	0		
TOTAL		1,414	348	323	323		
		0	0				

PERSONNEL DETAIL							
CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
A	2202 Community Dev. Program Specialist	45,601-62,162	0.05	0.05	2,882	3,001	3,066
	Salary Adjustment					65	
	Vacancy/Turnover Savings				-29		
	Fringe Benefits				54	47	47
			0.05	0.05	2,907	3,113	3,113

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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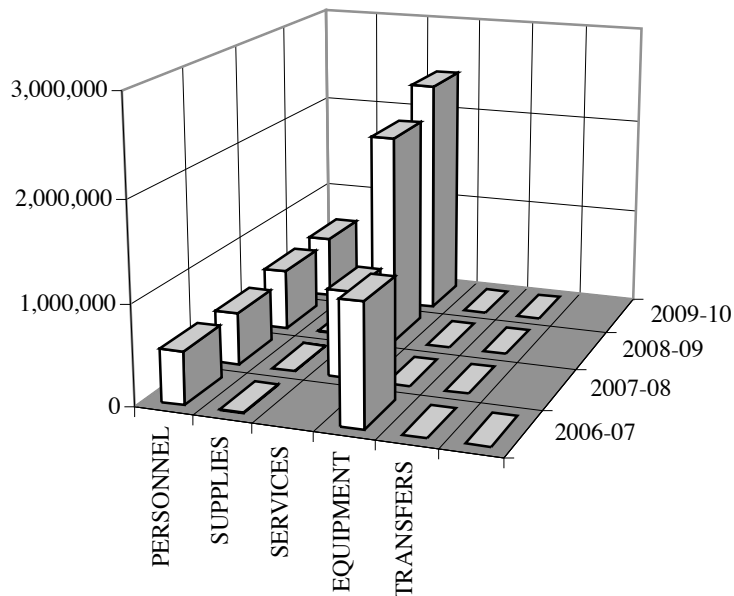
EXPENDITURE SUMMARY				
PERSONNEL	533,169	619,255	640,637	640,637
SUPPLIES	4,377	9,915	6,500	6,500
SERVICES	883,622	2,128,786	2,428,334	2,428,334
EQUIPMENT	0	0	0	0
TRANSFERS	0	0	0	0
	1,421,167	2,757,956	3,075,471	3,075,471

REVENUE SUMMARY			
GENERAL FUND	293,492	308,604	308,604
HOME GRANT	1,420,279	1,491,938	1,491,938
C.D.B.G. FUND	1,044,185	1,274,929	1,274,929
	2,757,956	3,075,471	3,075,471

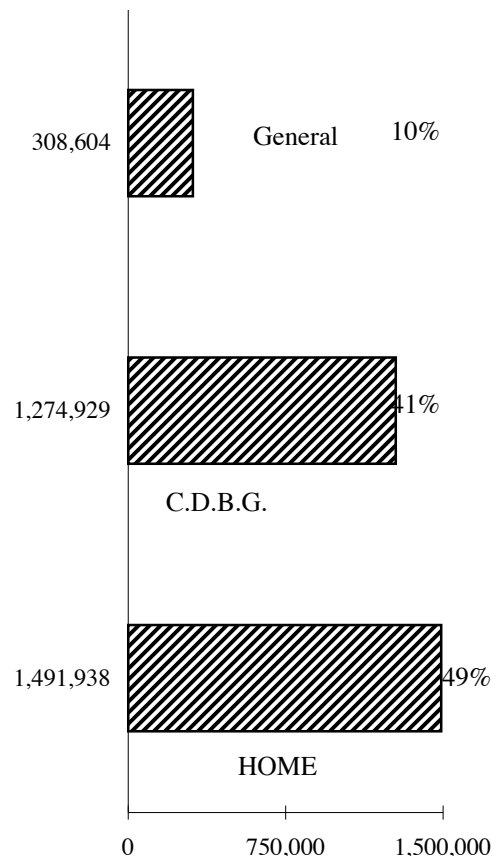
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	4.50	4.50	4.50	4.50
C.D.B.G. FUND	5.05	4.15	4.10	4.10
HOME GRANT		0.90	0.95	0.95
	9.55	9.55	9.55	9.55

HOUSING AND REAL ESTATE REHAB

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



URBAN DEVELOPMENT DEPARTMENT

C.D.B.G. FUND**HOUSING REHABILITATION & REAL ESTATE DIVISION**

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2007-08		2008-09	2009-10	2009-10
None			EXPENDITURE SUMMARY				
	PERSONNEL		278,026	291,183	294,347	294,347	
	SUPPLIES		2,695	6,000	3,250	3,250	
	SERVICES		856,128	747,002	977,332	977,332	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		1,136,849	1,044,185	1,274,929	1,274,929	
			REVENUE SUMMARY				
	C.D.B.G. FUND			1,044,185	1,274,929	1,274,929	
	TOTAL			1,044,185	1,274,929	1,274,929	
			SERVICES SUMMARY				
	Contractual		816,384	717,947	900,973	900,973	
	Travel/Mileage		4,968	3,400	3,500	3,500	
	Print/Copying		1,501	1,750	1,550	1,550	
	Insurance		8,326	8,091	6,155	6,155	
	Utilities		839	1,300	1,225	1,225	
	Maint./Repair		0	75	75	75	
Rentals		14,213	10,139	10,839	10,839		
Miscellaneous		9,897	4,300	53,015	53,015		
TOTAL		856,128	747,002	977,332	977,332		
		0	0				

PERSONNEL DETAIL										
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL			
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10			
A	1633	Administrative Officer	50,265-68,384	0.20	0.20	13,184	13,332	13,620		
N	2216	Housing Rehabilitation Assistant	32,829-43,071	0.40	0.35	15,387	13,822	14,061		
C	2218	Housing Rehabilitation Spec. I	40,442-52,978		0.90		45,336	46,333		
C	2220	Housing Rehabilitation Spec. II	43,441-56,813	3.55	2.65	186,828	141,647	144,726		
Salary Adjustment						4,603				
Fringe Benefits						75,784	75,607	75,607		
						4.15	4.10	291,183	294,347	294,347

URBAN DEVELOPMENT DEPARTMENT

GENERAL FUND

HOUSING REHABILITATION & REAL ESTATE DIVISION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2007-08		2008-09	2009-10	2009-10
None			EXPENDITURE SUMMARY				
	PERSONNEL		255,143	263,577	278,104	278,104	
	SUPPLIES		1,682	1,490	1,575	1,575	
	SERVICES		27,494	28,425	28,925	28,925	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		284,318	293,492	308,604	308,604	
			REVENUE SUMMARY				
	GENERAL FUND			293,492	308,604	308,604	
	TOTAL			293,492	308,604	308,604	
			SERVICES SUMMARY				
	Contractual		1,897	5,183	2,350	2,350	
	Travel/Mileage		3,786	1,500	1,300	1,300	
	Print/Copying		1,415	1,350	1,150	1,150	
	Insurance		1,966	2,177	3,465	3,465	
	Utilities		2,294	2,500	2,450	2,450	
Maint./Repair		0	75	75	75		
Rentals		14,877	14,140	16,970	16,970		
Miscellaneous		1,260	1,500	1,165	1,165		
TOTAL		27,494	28,425	28,925	28,925		
		0	0				

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
N	1215	Right-of-Way Specialist	32,829-43,071	1.00	1.00	37,860	39,932	40,627
A	1216	RE & Relocation Assistance Agent	50,265-68,384	2.00	2.00	127,294	130,709	133,538
M	2209	Urban Development Manager	62,277-104,276	1.00	1.00	79,785	78,704	81,769
N	2216	Housing Rehab. Assistant	32,829-43,071	0.50	0.50	19,234	19,746	20,088
		Salary Adjustment				6,931		
		Vacancy/Turnover Savings			-2,642			

URBAN DEVELOPMENT DEPARTMENT

GRANTS-IN-AID FUND

HOUSING REHAB & R.E. DIVISION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL	
			2007-08		2008-09	2009-10	2009-10	
None	EXPENDITURE SUMMARY							
	PERSONNEL		79,161	64,495	68,186	68,186		
	SUPPLIES		1,301	2,425	1,675	1,675		
	SERVICES		1,868,589	1,353,359	1,422,077	1,422,077		
	EQUIPMENT		0	0	0	0		
	TRANSFERS		0	0	0	0		
	TOTAL		1,949,051	1,420,279	1,491,938	1,491,938		
	REVENUE SUMMARY							
	HOME GRANT			1,420,279	1,491,938	1,491,938		
	TOTAL			1,420,279	1,491,938	1,491,938		
	SERVICES SUMMARY							
	Contractual		1,690,656	1,235,240	1,352,703	1,352,703		
	Travel/Mileage		1,062	700	3,484	3,484		
	Print/Copying		424	850	500	500		
	Insurance		7,965	7,727	5,797	5,797		
	Utilities		400	400	225	225		
	Maint./Repair		0	0	0	0		
Rentals		2,666	4,817	5,818	5,818			
Miscellaneous		165,417	103,625	53,550	53,550			
TOTAL		1,868,589	1,353,359	1,422,077	1,422,077			
		0	0					
PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
A	1633	Administrative Officer	50,265-68,384	0.15	0.15	9,887	9,998	10,215
N	2216	Housing Rehab. Assistant	32,829-43,071	0.10	0.15	3,847	5,924	6,026
C	2218	Housing Rehab. Specialist I	40,442-52,978		0.10		5,037	5,148
C	2218	Housing Rehab. Specialist II	43,441-56,813	0.45	0.35	22,978	18,486	18,890
A	2260	Program Monitor	39,388-53,874	0.20	0.20	10,264	10,380	10,606
		Salary Adjustment					1,060	
					17,519	17,301	17,301	
			0.90	0.95	64,495	68,186	68,186	

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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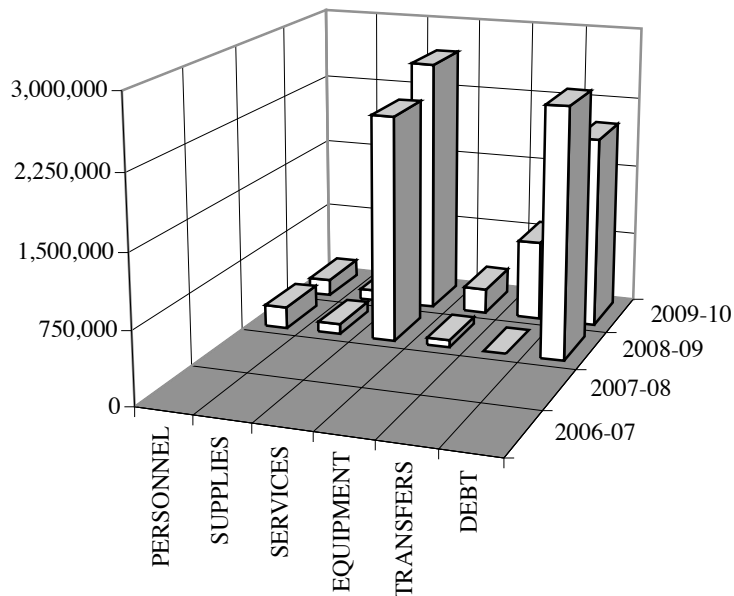
EXPENDITURE SUMMARY				
PERSONNEL		222,514	174,134	174,134
SUPPLIES		107,650	110,550	110,550
SERVICES		2,351,636	2,660,291	2,660,291
EQUIPMENT		74,800	260,200	260,200
TRANSFERS		0	835,000	835,000
DEBT SERVICE		2,588,394	1,996,819	1,996,819
	0	5,344,994	6,036,994	6,036,994

REVENUE SUMMARY			
GARAGES & ON-STREET METERS	5,123,294	5,839,947	5,839,947
SURFACE LOTS	221,700	197,047	197,047
	5,344,994	6,036,994	6,036,994

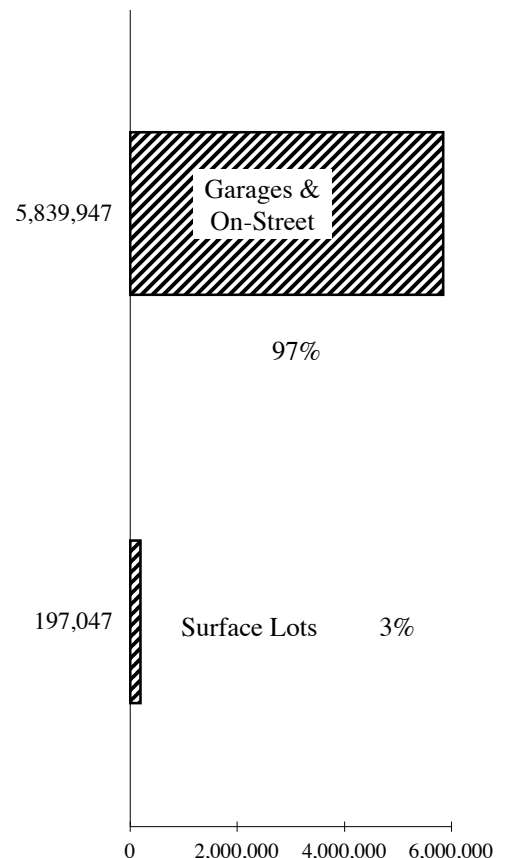
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PARKING FACILITIES		2.40	1.72	1.72
	0.00	2.40	1.72	1.72

P A R K I N G F A C I L I T I E S D I V I S I O N

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



URBAN DEVELOPMENT DEPARTMENT

PARKING FACILITIES FUND

PARKING DIVISION

COMMENTS:

1. Prior years history is shown under Public Works & Utilities Dept.
2. The Parking Management position for marketing, public relations and strategic planning is eliminated and .25 FTE Director and .22 FTE Asst. Director hours are budgeted in parking fund to reflect time spent on parking issues.
3. A transfer of on-street parking meter revenue is budgeted for the 1st time but it has been a General Fund revenue for years.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	2009-10	2009-10	EXPENDITURE SUMMARY			
Micro Computer	2,800	2,800	PERSONNEL	0	222,514	174,134
Replace Parking Equip. as needed	257,400	257,400	SUPPLIES	0	102,500	106,750
			SERVICES	0	2,157,086	2,467,044
			EQUIPMENT	0	52,800	260,200
			TRANSFERS	0	0	835,000
			DEBT SERV.	0	2,588,394	1,996,819
			TOTAL	0	5,123,294	5,839,947
			REVENUE SUMMARY			
			USER FEES		5,123,294	5,839,947
			TOTAL		5,123,294	5,839,947
			SERVICES SUMMARY			
			Contractual	0	1,370,187	1,703,463
			Travel/Mileage	0	16,680	19,175
			Print/Copying	0	14,000	14,000
			Insurance	0	60,069	59,284
			Utilities	0	238,050	239,750
			Maint./Repair	0	189,700	185,750
			Rentals	0	32,000	37,629
			Miscellaneous	0	236,400	207,993
			TOTAL	0	2,157,086	2,467,044
	260,200	260,200				

PERSONNEL DETAIL							
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
A 1633	Administrative Officer	50265-68,384		0.05		3,333	3,405
	Parking Management Position	55,950-132,559	1.00		80,000		
M 2028	Parking Manager	50,128-83,934	1.00	1.00	68,855	76,401	76,258
D 2205	Director of Urban Dev.	54,639-129,452	0.05	0.25	3,399	16,997	16,997
M 2207	Asst. Director of Urban Dev.	75,302-126,085		0.22		25,229	26,384
A 2260	Program Monitor	39,388-53,874	0.10	0.20	5,133	10,380	10,606
U 4903	Para-professional/technical	\$6.55-\$12.50/hr.	0.25		6,084		
N 1034	Office Specialist	30,580-40,209					
N 1122	Account Clerk III	30,580-40,209					
	Salary Adjustment					1,310	
					59,043	40,484	40,484
			2.40	1.72	222,514	174,134	174,134

URBAN DEVELOPMENT DEPARTMENT

PARKING FACILITIES DIVISION SURFACE LOTS SECTION

PARKING LOT REVOLVING FUND

COMMENTS:

1. Parking Division was moved from Public Works & Utilities Dept. Prior years history is shown under Public Works & Utilities Dept.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	<u>2009-10</u>	<u>2009-10</u>				
None			EXPENDITURE SUMMARY			
			PERSONNEL	0	0	0
			SUPPLIES	0	5,150	3,800
			SERVICES	0	194,550	193,247
			EQUIPMENT	0	22,000	0
			DEBT SERV.	0	0	0
			TOTAL	0	221,700	197,047
			REVENUE SUMMARY			
			USER FEES		221,700	197,047
			TOTAL		221,700	197,047
			SERVICES SUMMARY			
			Contractual	0	20,000	22,423
			Travel/Mileage	0	0	0
			Print/Copying	0	0	0
			Insurance	0	0	0
			Utilities	0	7,100	6,000
			Maint./Repair	0	19,500	17,500
			Rentals	0	127,000	120,000
			Miscellaneous	0	20,950	27,324
			TOTAL	0	194,550	193,247
	0	0				
PERSONNEL DETAIL						
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>08-09</u>	<u>09-10</u>	<u>2008-09</u>	<u>2009-10</u>
None						
					0	0
			0.00	0.00	0	0

URBAN DEVELOPMENT DEPARTMENT

W.I.A./GENERAL/C.D.B.G. FUNDS

W.I.A. PROGRAM DIVISION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	2009-10	2009-10	EXPENDITURE SUMMARY			
None			PERSONNEL	440,087	476,727	493,666
			SUPPLIES	11,153	6,571	9,248
			SERVICES	545,864	1,265,047	661,354
			EQUIPMENT	19,351	0	0
			DEBT	5,066	0	0
			TOTAL	1,021,520	1,748,345	1,164,268
			REVENUE SUMMARY			
			GENERAL FUND	88,091	79,149	79,149
			USER FEES	92,433	88,235	88,235
			CDBG	30,331	30,000	30,000
			GRANTS-IN-AID			
			FEDERAL/STATE	1,537,490	966,884	966,884
			TOTAL	1,748,345	1,164,268	1,164,268
			SERVICES SUMMARY			
			Contractual	9,909	9,844	14,516
			Travel/Mileage	7,544	9,827	6,986
			Print/Copying	4,221	2,783	2,468
			Insurance	3,391	3,262	4,746
			Utilities	4,428	3,874	3,194
			Maint./Repair	2,384	981	506
			Rentals	153,844	157,795	161,751
			Miscellaneous	360,144	1,076,681	467,187
			TOTAL	545,864	1,265,047	661,354
	0	0				

PERSONNEL DETAIL				EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS	CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10
N	1008	Office Specialist	31,718-41,657	1.00	1.00	36,252	38,904
A	1631	Administrative Aide I	37,511-51,369	1.00	0.97	49,389	49,840
M	2209	Urban Development Manager	62,277-104,276	1.20	1.20	102,430	108,329
C	2408	Community Resource Specialist I	36,675-48,172	3.00	3.00	128,633	135,858
U	4970	WIA Trainee	\$5.85-\$7.50/hr.	3.00	3.00	43,056	45,240
		Salary Adjustment					9,320
		Vacancy/Turnover Savings				-3,520	
		Fringe Benefits				120,487	115,495
				9.20	9.16	476,727	493,666

URBAN DEVELOPMENT DEPARTMENT

**W.I.A. ADMINISTRATION DIVISION/
W.I.A. BOARD SUPPORT**

GENERAL FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL
			2007-08		2008-09	2009-10	2009-10
None			EXPENDITURE SUMMARY				
	PERSONNEL		76,327	67,856	71,176	71,176	
	SUPPLIES		250	550	225	225	
	SERVICES		6,649	6,220	5,135	5,135	
	EQUIPMENT		0	0	0	0	
	TRANSFERS		0	0	0	0	
	TOTAL		83,227	74,626	76,536	76,536	
			REVENUE SUMMARY				
	GENERAL FUND			74,626	76,536	76,536	
	TOTAL			74,626	76,536	76,536	
			SERVICES SUMMARY				
	Contractual		194	1,105	450	450	
	Travel/Mileage		849	0	0	0	
	Print/Copying		440	720	575	575	
	Insurance		0	0	52	52	
Utilities		394	400	350	350		
Maint./Repair		0	0	0	0		
Rentals		3,837	3,225	3,440	3,440		
Miscellaneous		935	770	268	268		
TOTAL		6,649	6,220	5,135	5,135		
		0	0				

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS		PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
C	1630	Administrative Secretary	39,462-51,726	0.18	0.18	8,376	8,701	8,890
M	2209	Urban Development Manager	62,277-104,276	0.68	0.68	59,764	60,141	62,037
		Salary Adjustment					2,085	
		Vacancy/Turnover Savings				-681		
Fringe Benefits						397	249	249
				0.85	0.85	67,856	71,176	71,176